

Offer 401-HHS-006-JuvFac

Offer Total: \$ 23,474,189

General Fund Need: \$ 19,050,945

Offer Description:

The offer maintains all services at the State Training School at Eldora, a 130-bed facility, and the Iowa Juvenile Home at Toledo, a 57-bed facility. Youth are court ordered to these facilities. The State Training School receives only male adjudicated delinquent youth. The Iowa Juvenile Home receives female adjudicated delinquent youth and male and female children in need of assistance. The offer includes License Classroom funding (teacher bonus).

SFY 2012 Enacted Budget (Status Quo Funding)

Iowa Juvenile Home (Toledo) - SFY 2013 Appropriation	\$	4,129,125
Iowa Juvenile Home (Toledo) - SFY 2012 Differential	\$	4,129,126
Iowa Juvenile Home (Toledo) License Classroom	\$	22,203
State Training School (Eldora) - SFY 2013 Appropriation	\$	5,273,764
State Training School (Eldora) - SFY 2012 Differential	\$	5,273,764
State Training School (Eldora) License Classroom	\$	50,639
Total State \$ Appropriated:	\$	18,878,620

Funding Needed to Maintain the Current Service Level

Decision Package	Decision Package Description	Amount
1	Funds increasing cost of pharmaceuticals, food, transportation and utilities. (Toledo \$ 53,103) (Eldora \$ 77,636)	\$ 130,739
2	Funds additional inflationary costs to sustain operations and service delivery including Worker's Compensation fees, contract increases, printing, postage and IT support. (Toledo \$ 16,910) (Eldora \$ 24,675)	\$ 41,585
3	<i>The projected SFY 13 salary adjustment need at the juvenile facilities totals \$982,281 (Toledo \$ 383,676) (Eldora \$ 598,605) (100% state dollars). Without full funding of salary adjustment facilities will experience program impact loss of 18.20 FTE's (Toledo 7.1) (Eldora 11.1), reduction of 12 male beds at Toledo resulting in a 45 bed female campus; closing 32 bed unit at Eldora to a campus of 98.</i>	\$ -
Total Requested for Current Service Level Funding:		\$ 172,325

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General Fund Total	\$19,050,945
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General Fund Change From Prior Year	\$172,325
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Total Funding Summary:

State Funding Total	\$22,321,058
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Program	
General Fund	\$ 19,050,945
Education	\$ 3,270,113
Tobacco	\$ -
Iowa Care	\$ -
HCTA	\$ -
Other*	\$ -
Total	\$ 22,321,058

*Type explanation of other funding.

Federal Funding Total	
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Program	
TANF	\$ -
SSBG	\$ -
ARRA	\$ -
IowaCare	\$ -
HCTA	\$ -
Other**	\$ -
Total	\$ -

**Type explanation of other funding.

Other Funding Total	\$1,153,131
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Program	
Total	\$ 1,153,131

Other Funding Total includes: USDA meals, RSAT (Residential Substance Abuse Treatment), Title I and IDEA Grants, Hotline (Child Welfare funding), Carl Perkins Grant, Road Maintenance.

Totals	Program
	\$ 23,474,189

Offer Total

\$23,474,189

FTEs included in offer:

FTEs	278.3
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